

## **East Greenwich School Committee**

**Minutes of the Budget Workshop for Thursday, January 26, 2012**

**Archie Cole Middle School Library**

**100 Cedar Avenue**

**East Greenwich, RI 02818**

### **7:02p.m. Budget Workshop**

#### **I. Call to order**

The budget workshop of the East Greenwich School Committee was called to order in the library of the Archie Cole Middle School at 7:02 p.m. by Chair Dr. Deidre Gifford. Those in attendance were: Mr. Robert Durant, Vice-Chair (arrived at 7:21p.m.); Mr. David Green, Mr. Paul Martin, and Mrs. Mary Ellen Winters. Mr. Jack Sommer and Mrs. Susan Records were absent. Also in attendance were Dr. Victor Mercurio, Superintendent; Mrs. Maryanne Crawford, Director of Administration; Mr. Robert Wilmarth, Director of Facilities; Mrs. June Fischer, Finance Committee Chair, and Mr. Ed Pieroni, Finance Committee member.

#### **II. Budget Workshop-Facilities**

Mr. Wilmarth presented the 2013 facilities budget noting the 2013 proposed budget is a 12.4% increase over FY2012. Increases include hiring a custodian at Cole at a cost of \$42,000- \$45,000 for salary and benefits, custodial pension and step increases, ESCO payment of \$120,000, increased electricity costs at Cole, increases in supplies, and increases in various maintenance contracts.

The ESCO contract has not been signed yet and this budget assumes savings with the understanding that the contract will be signed within six months. Electricity costs at Cole have been high since the new school opened. Mr. Wilmarth noted that last year's electricity line may have been underfunded. SBS has spoken with the architect regarding the high costs. Electricity at all other buildings has decreased. Water costs have increased substantially due to the irrigation of the high school fields.

Mr. Durant arrived at 7:21 p.m.

The lights inside Cole are functioning properly, but outside lights still need to be turned off manually at times. Dr. Gifford is expecting a report from SBS at the February 7, 2012 meeting explaining the lighting issue and the matter of payment for usage. Dr. Mercurio met with Mr. Winakur yesterday about the lighting issue. Mr. Wilmarth discussed utility usage in detail and can provide an analysis of the associated costs for Cole.

Mr. Wilmarth noted the district can lock into a gas contract for three years through Direct Energy Vendor. Mr. Martin asked if there were any heating issues in other buildings. Hanaford was mentioned as a problem.

The watering of the fields was discussed in detail. There was

discussion whether the school district can take proceeds from the concession stands and gate receipts to defray water costs. The Committee also discussed the possibility of charging various leagues a fee to offset costs. Dr. Mercurio would like the Fields' Committee, Mrs. Winters, and Mr. Cobain to meet to discuss possible options. Mrs. Winters discussed the possibility of renting the turf field to outside groups (especially during the summer). Dr. Mercurio stated the rental policy matrix would need to be revisited and revised to include the fields. Dr. Gifford would like the Policy Committee to revisit the rental policy in regards to renting out the turf fields.

There were questions about moving funds into the fund balance and whether town approval is needed. Mrs. Crawford will look into this matter. Dr. Gifford would like clarity regarding the 82% pension increase. Mrs. Crawford stated this figure is based on the actuary report that is being used by other districts (i.e., South Kingstown).

### **III. Adjournment**

Mr. Martin made a motion, which was seconded by Mr. Durant to adjourn at 8:21p.m. The vote was unanimous 5-0.

**CHRISTINE DIMEGLIO**  
**SECRETARY**